

## PROGRAM IMPROVEMENTS INCLUDED IN THE

1980 BUDGET AS ADOPTED BY

THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new or improved services, salary and employee benefit improvements, and equipment acquisition not included in the normal replacement program. The following information includes the salary improvement for 1980 for all the City funds, and other improvements for the five funds under the state imposed property tax lid; i.e., General, Special Contributions, Forestry, Flood Control, and Metropolitan Transit Authority (MTA).

ALL FUNDSSalary Improvement

Monies are budgeted in all the local funds for the 1980 salary improvement which provides for a \$110 per month or \$1,320 per year increase for all City employees regardless of salary range. This increase represents percentage increases of 18.6% for a beginning Typist Clerk, 15.1% for a Secretary I, and 11.7% for a beginning Police Officer and Firefighter, to cite a few examples. Funds are also budgeted for the following: Increased five cents (5¢) per hour for shift differential, increases in EMT pay, employees' birthday as a holiday, and increase of \$50 per year for Police/Fire commissioned officers' uniform allowance. The cost of this salary improvement by fund is as follows:

<u>Fund</u>	<u>Amount</u>
General	\$1,949,194
Special Contributions	550,720
Forestry	75,240
Flood Control (City Share)	18,480
MTA	5,280
Employees' Retirement	159,610
Employees' Social Security	116,490
Police and Fire Pension	341,055
Noxious Weeds Eradication	2,631
Workers & Unemployment Compensation	47,410
City Highway Gas Tax (State)	187,440
Water Utility	247,500
Sewer Utility	153,120
Gas Utility	12,540
Airport Utility	125,400
Refuse Disposal Utility	43,167
<b>TOTAL SALARY IMPROVEMENT</b>	<b>\$4,035,277</b>

The amount of \$4,035,277 is the total 1980 cost of the salary improvement plus other employee improvements for all the funds shown above. The cost to the ten tax-supported funds is \$3,266,110.

GENERAL FUNDGeneral GovernmentCity Clerk

A Typist-Clerk plus related office equipment and operating supplies have been added to assist in the increased typing requirements and to allow re-assignment of minor administrative duties. \$ 8,821

Municipal Court

An amount of \$2,520 has been added to provide the three Judges a monthly car allowance of \$70. \$ 2,520

Two Typist-Clerks have been added to provide personnel to issue more parking and moving ticket warrants and court MCC's (Municipal Court Commitments) which will increase traffic bureau and court revenue by approximately \$30,000. \$ 17,181

Housing & Economic Development Department

The Central Inspection Division is authorized to spend up to \$142,170 depending on construction activity and availability of revenues. A listing of improvements can be found in the CID section of this budget. \$142,170

Police Department

Nine new Police Officers have been added to the Police Operations Division which is the equivalent of adding two new beats, i.e., 4.5 officers per beat. The amount of \$116,001 is just for salaries. \$116,001

Five new Service Officers (non-commissioned) have been added to serve as "turnkeys" at the Sedgwick County Jail Facility for processing City prisoners. Previously, these positions have been funded by federal CETA funds. \$ 56,355

Emergency Communications Department

Five new Emergency Service Dispatchers have been added which will relieve the dispatcher supervisor of actual dispatching functions. The total cost is \$61,970 and the City's share is \$45,238. \$ 45,238

Public Works Department

An amount of \$339,838 was allocated for the repair of streets, primarily necessitated by damage inflicted by past severe winters coupled with increased traffic. Revenues in the Gas Tax Fund, the past funding source for such activity, have not been able to keep up with rapidly increasing costs of materials, equipment and labor, nor with the increasing workload. \$339,838

Four seasonal Equipment Operator I positions were added to the Weed Mowing budget for maintenance of the Grove Street Project at a total cost of \$28,242 for salaries, supplies and equipment. Under a three-year contract with the Kansas Department of Transportation, the City will be reimbursed 70 percent of the cost of establishing shrubs and trees located on 9.8 acres, from Kellogg to Elm along Grove Street. \$ 28,242

Health Department

An amount of \$35,023 (City's share-\$21,014) has been created from reductions throughout the Health budget and redirected for a new program, Environmental Health Management Services. \$ 21,014

An amount of \$18,700 (City's share-\$11,220) has been budgeted for capital outlay improvements at three Health Department locations, and includes replacement doors, electric beam doors, flooring, and ceiling tile. \$ 11,220

Three caging systems totaling \$13,200 are within a \$13,934 (City's share-\$11,356) amount allocated for capital outlay within the separately funded City-County Animal Control Rabies budget. \$ 11,356

Planning Department

The Elderly Program in the Social Plans Division has been allocated a special supplement totaling \$20,130 (City's share-\$10,065). \$ 10,065

SPECIAL CONTRIBUTIONS FUNDBoard of Park CommissionersMaintenance

Eleven new fulltime positions have been authorized in the Maintenance Division to provide maintenance on new facilities to be operational in 1980, such as the following: Linwood Community Center, Orchard Community Center, Kiwanis Shelter Building, Boston Park Pool, etc. These positions are as follows: One Grounds Maintenance Supervisor II, two Equipment Operator I's, two Maintenance Workers, two Custodial Worker II's, three Custodial Worker I's, and one Laborer I. In addition an amount of \$146,113 is provided for Contractual Services, Commodities, and Capital Outlay for these new facilities. \$253,483

Recreation

Four new fulltime positions have been added for the Linwood Center and the Orchard Center, i.e., one Recreation Supervisor II and one Recreation Supervisor I at each center. An equivalent of 2.4 FTE (Full-Time-Equivalent) positions have been added for Linwood Center, Orchard Center, and the Kiwanis Shelter Building. An amount of \$47,835 has also been provided for Contractual Services, Commodities, and Capital Outlay for the new programs.

\$135,796

Library

Eleven new positions amounting to a FTE of 6.5 were added in 1980 in order to staff Linwood, Orchard and Alek Branch Libraries. The total cost for the Personnel, Capital Outlay and supplies for these new branches amounts to \$144,416.

\$144,416

Art Museum

A Secretarial position, Custodial Guard and a reclassification of a Custodial Worker from part time to full were new additions in the 1980 budget for the Art Museum. The added secretarial position provides for work in the area of projecting the Art Museum's public image. The total amount budgeted for the new positions is \$20,566.

\$ 20,566

FORESTRY FUND

No new programs have been approved for the Landscape and Forestry Division.

FLOOD CONTROL FUND

The position of Flood Control and Landfill Director has been added for 1980 in the total amount of \$28,824. But only 32% of this salary is charged to the Flood Control, and the City funds 50% of this budget.

\$ 4,612

METROPOLITAN TRANSIT AUTHORITY (MTA) FUND

The anticipated placement of thirty-one buses into service has increased the personnel for the MTA by twenty-two positions. These added positions consist of twenty drivers (non-City employees), plus an Administrative Aide III and a Night Supervisor who are City employees. The City's portion for the additional service and staff amounts to \$81,500.

\$ 81,500

1980 PROGRAM REDUCTIONS

While the above listing provides for 1980 program improvements or increased services; nevertheless, significant budget expenditure reductions were made to the 1980 budget from the programs which had been previously authorized. These reductions for the most part are noted in the budget comments of the various division budgets. The following listing contains some of the major reductions by department/division. However, this list does not contain all the reductions. The total budget for the five funds under the state imposed property tax lid was reduced \$558,226 from the 1980 City Manager's Budget which was recommended to the Board of City Commissioners on July 6, 1979.

Department/DivisionProgram/Personnel/Item Deleted

City Commission

Deleted \$2,500 in travel.

Personnel

Personnel Technician II (1)

Public Affairs Office

Administrative Assistant (1)

Civil Rights and Equal Employment Opportunity Commission

Supervisor of Civil Rights Investigators (1)  
Secretary (1)

Community Facilities

Maintenance Mechanic (1) —  
Clerk I (1) —

Housing and Economic Development

Industrial Analyst (1)  
Energy Resource Systems Analyst (1)

<u>Department/Division</u>	<u>Program/Personnel/Item Deleted</u>
Administration	Internal Auditor (1) Administrative Aide II (1) Teller (1) Management Trainee (2)
Fire	Fire Administration Captain (1) Fire Administration Lieutenant (1) Fire Investigator (1)
Police	Police Lieutenant (1) Police Vehicles (5)
Public Works	Laborer I (1) Seasonal-Street Cleaning Flood Control - Decrease in operating supplies.
Health	Public Health Educator II (1) Typist Clerk (1)
Planning	Planning Analyst (1) Secretary (1)
Non-Departmental	Management Trainee (1) Census Program Public Technology, Inc.
Board of Park Commissioners	Motorcycle Trail Program Various Budget Reductions totaling \$100,000 Landscape & Forestry Positions (3)

# **General Information**

